

Laust, Sandra

From: Lerdal, Sue
Sent: Thursday, March 07, 2002 9:25 AM
To: Laust, Sandra; Mosher, Charlotte
Subject: FW: Information Technology Department (ITD) Billings to the Department of Human Services (DHS)

	FY01 Actual	FY02 YTD	FY02
Estimate			
Billable	\$6,973,463	\$4,985,379	
\$8,100,649			
Non-Bill	\$3,937,615	\$2,648,292	
\$4,539,929			
Total	\$10,911,078	\$7,633,671	
\$12,640,578			

Services to DHS include:

1. Mainframe computing services
2. Data storage
3. Printing or media output
4. Data warehouse
5. Network access charges
6. Programming
7. Software

ITD billings to individual institutions are minimal. To the extent that they exist, DHS is primarily responsible for individual institutional billings.